



**PHIL BREDESEN**  
GOVERNOR

STATE OF TENNESSEE  
**DEPARTMENT OF EDUCATION**  
DIVISION OF SPECIAL EDUCATION  
7<sup>th</sup> FLOOR, ANDREW JOHNSON TOWER  
710 JAMES ROBERTSON PARKWAY  
NASHVILLE, TN 37243-0380

**TIMOTHY K. WEBB, Ed.D.**  
COMMISSIONER

**LEA COMPREHENSIVE APPLICATION FOR  
SPECIAL EDUCATION SERVICES**

Tennessee Code Annotated §49-10-302  
Public Law 94-142, as amended  
Public Law 105-17, as amended  
Public Law 108-446

TO BE COMPLETED BY LOCAL SCHOOL SYSTEM

Compliance Assurance and Statistical Information		<b>July 1, 2008 – September 30, 2009</b>	
School System:	<u>Hamilton County Department of Education</u>		
Director of Schools:	<u>Dr. Jim Scales</u>		
	<u>Signature</u>	<u>Date</u>	
E-Mail Address:	<u>scales_j@hcde.org</u>		
Name of Program Contact Person:	<u>Pamela A. Hudson</u>		
E-Mail Address:	<u>hudson_p@hcde.org</u>		
Address:	<u>3074 Hickory Valley Road</u>	Telephone No.:	<u>423-209-8453</u>
	<u>Chattanooga, TN 37421</u>		

TO BE COMPLETED BY THE STATE DEPARTMENT OF EDUCATION

Amount of IDEA, Part B Funds Approved:	<u>\$ 8,588,715.00</u>	Permissive Use of Funds Requested for:
Amount of Preschool Grant Funds Approved:	<u>\$ 209,321.00</u>	A   B <u>C</u>
<u>Signature (Authorized State Department of Education Official)</u>		<u>Date</u>

**Must be submitted to your Management Consultant on or before July 1, 2008.**

**TCA 49-10-302  
Section 612 (a) (11)**

**COMPLIANCE ASSURANCE  
AND  
STATISTICAL INFORMATION  
FOR  
SCHOOL YEAR 2008-2009**

# TABLE OF CONTENTS

<b>Cover Page</b>	<b>Page</b>
<b>Compliance Assurances for IDEA Grant Funds.....</b>	<b>1-2</b>
<b>Instructions to open Financial Calculation Pages</b>	<b>i</b>
<b>Instructions for Students with Disabilities to Receive Special Education Services</b>	<b>ii</b>
<b>A. Students with Disabilities to Receive FAPE Services by the School System ....</b>	<b>3</b>
<b>A. Options to be Provided.....</b>	<b>4</b>
<b>B. Financial Information</b>	
<b>1. Permissive Use of Funds &amp; Worksheets.....</b>	<b>5</b>
<b>2. Estimated Expenditures.....</b>	<b>6-13</b>
<b>3. Estimated Expenditure Summary.....</b>	<b>14</b>
<b>4. Part B/Preschool Equipment .....</b>	<b>15</b>
<b>5. Line Item Justification for the Expenditure of IDEA, Part B &amp; Preschool (Attach as needed)</b>	
<b>6. Non-Supplanting/Maintenance of Effort.....</b>	<b>16</b>
<b>D. Cooperative Agency Agreement for IDEA, Part B .....</b>	<b>17</b>
<b>E. Cooperative Agency Agreement for IDEA, Preschool.....</b>	<b>18</b>
<b>Appendix.....</b>	<b>19</b>

**NOTE: IF YOU ARE SUBMITTING YOUR FINANCIAL SPREADSHEETS USING THE LOCAL GOVERNMENT SOFTWARE, IN ORDER FOR THE REVIEWER TO DETERMINE THAT FEDERAL FUNDS ARE SUPPLEMENTAL TO THE GENERAL PURPOSE FUNDS, YOU MUST ADD FTEs TO THE JUSTIFICATION PAGES FOR GENERAL PURPOSE, IDEA AND PRESCHOOL.**

**COMPLIANCE ASSURANCES FOR USE OF IDEA FUNDS**

The applicant hereby certifies to the Commissioner of Education that the representation made in this application properly reflects the projected pupils, personnel, and expenditures to be incurred in the operation of the special education program for pupils with disabilities conducted within the school system, that the expenditures for services and goods will be made exclusively for the benefit of pupils which meet the eligibility criteria established by the Department of Education, and that personnel assignments and other documentation of expenses will be readily available for audit. All records necessary to ensure the correctness of the information provided by the agency will be kept five years beyond the final reporting date and access to such records will be provided to the State Department of Education.

The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that the LEA meets each of the following conditions:

1. Special Education and Related Services will be provided in compliance with the established Tennessee Rules, Regulations & Minimum Standards.
2. The LEA, in providing for the education of children with disabilities within its jurisdiction, has in effect policies, procedures, and programs that are consistent with the State policies and procedures established under §612.
  - a. A free appropriate public education (FAPE) is available to all children with disabilities, as defined under §602(3) and who have a current individual education program (IEP), residing in the State between the ages of 3 through 21, inclusive, including children with disabilities who have been suspended or expelled from school. 612(a)(1)
  - b. The LEA has established a goal of providing full educational opportunity to all children with disabilities and a detailed timetable for accomplishing that goal. 612(a)(2)
  - c. All children with disabilities residing in the LEA, including children with disabilities who are homeless children, or are wards of the State, and children with disabilities attending private schools within the LEAs jurisdiction, regardless of the severity of their disabilities, and who are in need of special education and related services, are identified, located and evaluated and a practical method is developed and implemented to determine which children with disabilities are currently receiving needed special education and related services. 612(a)(3)
  - d. An individualized education program (IEP), or an individualized family service plan (IFSP), that meets the requirements of section 636(d), is developed, reviewed and revised for each child with a disability in accordance with section 614(d). 612(a)(4)
  - e. To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled. Special classes, separate schooling, or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily. 612(a)(5)(A)
  - f. Children with disabilities and their parents are afforded the procedural safeguards required by §615. 612(a)(6)
  - g. Children with disabilities are evaluated in accordance with subsections (a) through (c) of § 614. 612(a)(7)
  - h. LEAs will comply with §617(c) relating to the confidentiality of records and information. 612(a)(8)
  - i. Children participating in early intervention programs assisted under Part C, and who will participate in preschool programs will experience a smooth and effective transition consistent with §637(a)(9). LEAs will participate in transition planning conferences arranged by the Lead Agency under §635(a)(10) and an IEP or, if consistent with sections 614(d)(2)(B) and 636(d), and IFSP will be developed and implemented by the third birthday. 612(a)(9)
  - j. Ensure that all requirements under §612(a)(10) regarding Children In Private Schools are being carried out in a manner consistent with the statute.
  - k. Ensure that all requirements under T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701, regarding Contracts for Special Education Services are being carried out in a manner consistent with the statute.
  - l. The LEA shall ensure that all personnel necessary to carry out this part are appropriately and adequately prepared, subject to the requirements of § 612(a)(14) and § 2122 of the Elementary and Secondary Education Act of 1965. 613(a)(3)

**LEA: Hamilton County Department of Education**

- m. This LEA will either choose to coordinate with the National Instructional Materials Access Center when purchasing print instructional materials in accordance with section 612(a)(23) or will provide instructional materials to blind persons or other persons with print disabilities in a timely manner. 613(a)(6)
3. The LEA shall provide the SEA with information necessary to enable the SEA to carry out its duties under this part, including, with respect to Sections 612(a)(15) and 612 (a)(16), information relating to the performance of children with disabilities participating in programs carried out under this part. 613(a)(7)
4. The LEA shall make available to parents of children with disabilities and to the general public all documents relating to the eligibility of such agency under this part. 613(a)(8)
5. The LEA shall cooperate under section 1308 of the Elementary and Secondary Education Act of 1965 to ensure the linkage of records pertaining to migratory children with disabilities for the purpose of electronically exchanging, among the States, health and educational information regarding such children. 613(a)(9)
6. Subject to section 613(b)(3), the LEA application submitted to the SDE shall remain in effect until the LEA submits to the SDE such modifications as the LEA determines necessary. 613(b)(2)
7. Ensure that all requirements under §613(a)(5) regarding treatment of Charter Schools and their students are being carried out in a manner consistent with the statute.
8. Children with disabilities served with IDEA funds shall be counted in the same manner as children without disabilities to supplement the academic program funds earned and paid from the Basic Education Program. TRR&MS 0520-1-9-.03 (3)(a)
9. Funds provided under IDEA will be used to pay the excess cost of providing special education and related services to children with disabilities; shall be used to supplement the State, Local and other Federal funds and not to supplant such funds; and shall not be used, except as provided in §613(a)(2)(B)-(C) to reduce the level of expenditures. §613(a)(2)(A) and §612(a)(17), TRR&MS 0520-1-9-03(2)(k)(4)
10. According to Rule 0520-1-9-14(6)(a), procedures for providing an independent education evaluation (IEE) upon parental request have been submitted and approved to the Department of Education. Any future revision to the IEE procedure will be submitted to the Department for approval.
11. According to TCA 9-1-104 (a) & (b) *Maximum class size*, our LEA case load and class size standards have been submitted and approved by the Department. There have been no changes since the original submission. (The State will review LEA caseload and class size standards for compliance.) Any future LEA updates or revisions will be submitted to the Division of Special Education for approval and for reference purposes.
12. Children with disabilities served with IDEA funds have at least the same average amount spent on them, from sources other than Part B, as do the children in the school system taken as a whole. TRR&MS 0520-1-9-.03 (3)(a)(b)

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Signature of Director of Schools

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Date

**LEA: Hamilton County Department of Education**

**A. Children With Disabilities To Receive  
Free Appropriate Public Education Services from the School System  
2008-2009**

DISABILITY	(1) Within School System		(2) Contractual Agreement		(3) Total to Receive FAPE		(4) # Receiving Special Transportation		(5) # Private School Students Placed by LEA Receiving Services		Placed by Parents			
											(6a) # Private School Students Placed by Parents within system		(6b) # Of Private School Students (6a) Served by LEA This School Year	
	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21
Autism	12	254	16	5	28	259	17	103	16	5	4	4		
Blind	1	3			1	3	1	2						
Deaf-Blindness					0	0								
Deafness		25			0	25		17						
Developmental Delay	72	159	50	9	122	168	72	61	50	9	28	1		
Emotional Disturbance		98		1	0	99		51		1		1		
Hearing Impairments	1	33			1	33		7						
Intellectually Gifted	8	1852			8	1852		1			3	53		
Language Impairments	64	956	1	1	65	957	4	53	1	1	3	47		
Mental Retardation	4	288		39	4	327	2	198		39		1		
Multiple Disabilities	14	72	10	37	24	109	11	71	10	37	1	2		
Orthopedic Impairments	2	19	1		3	19	1	5	1		1			
Other - Functional Delay		114			0	114		31				1		
Other - Health Impairments	11	966	2	3	13	969	4	48	2	3	1	40		
Specific Learning Disabilities		1534		5	0	1539		28		5		52		
Speech Impairment	142	536			142	536	1	2			1	5		
Traumatic Brain Injury		17			0	17		9						
Visual Impairments		33	1		1	33		3	1					
<b>TOTAL</b>	331	6959	81	100	412	7059	113	690	81	100	42	207	0	0

**Grand Total      7471**

**B. OPTIONS TO BE PROVIDED\***

**1. AGES 3 – 5**

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6*	OPTION 7	OPTION 8***	OPTION 9	OPTION 10	TOTAL
128	137	8	14	2	2	28	124		4	447

**B. OPTIONS TO BE PROVIDED\***

**2. AGES 6 -21**

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6*	OPTION 7	OPTION 8***	OPTION 9	OPTION 10	TOTAL
1636	3059	1438	437	295	42	386	263		14	7570

\* This is a **duplicated count** and should reflect both primary and one secondary option of service.

\*\* For each option 6 student there is at least ½ FTE of an education assistant or interpreter position budgeted in general purpose funds.

\*\*\*Since Option 8 includes 2 related services, students reported in Option 8 should not be reported in another Option.

**Do not place 0's in columns with no students.**

TRR & MS 0520-1-9-.03 (1)(k)

## C. FINANCIAL INFORMATION

### 1. PERMISSIVE USE OF FUNDS

**AFTER** reading the requirements on the corresponding form, please answer **yes** or **no** to each of the following items (A, B, and C). Any **yes** response requires completion of a corresponding form that follows. If **no** is answered on all three items, continue completing the application and disregard the attached forms for these permissive programs.

☐ Yes ☒ No **A. Adjustment to Local Effort in Certain Fiscal Years.** IDEA 04 allows a LEA to treat up to 50% of the **increase** in IDEA funds from the previous year as local funds. If a LEA decides to use these funds, it must use the form below to calculate the maximum available to be used as local funds.  
**If** an applicant utilizes these funds, you must show the calculations on the corresponding form.  
(Use form on Page 5A)

NOTE: Early Intervening Services will impact the amount of funds available for Local Effort.

☐ Yes ☒ No **B. Permissive Use of IDEA funds for Schoolwide Program.** IDEA allows a LEA to use funds to carry out a schoolwide program under Section 1114 of ESEA. If an applicant utilizes these funds, you will report the designated amount for each school and ensure that excess cost and service requirements are met. (Use form on Page 5B)

☒ Yes ☐ No **C. Permissive Use of IDEA funds for Early Intervening Services.** IDEA allows a LEA to use up to 15% of funds, in combination with other amounts (other than education funds), to develop and implement coordinated early intervening services, which may include interagency financing structures, for students in kindergarten through grade 12 (with particular emphasis on students in kindergarten through grade 3) who have **not been identified** as needing special education or related services but who need additional academic and behavioral **support to succeed in a general education environment.**  
(Use form on Page 5C)

NOTE: If an LEA is determined to have significant disproportionality based on race and ethnicity utilizing state criteria, the LEA must utilize Early Intervening Services (Section 618 (d)(2)(B)). The amount expended by an LEA under Early Intervening Services shall count toward the maximum amount of expenditures such LEAs may reduce in Item "A" *Adjustment to Local Effort* (above).

**If** an applicant utilizes these funds, you must show the calculations on the corresponding form.

LEA: **Hamilton County Department of Education**

**C. Use of IDEA Funds for Early Intervening Service**

Voluntary Use: ☒

Mandatory Use ☐

1. Estimated/final IDEA allocation: ( Multiply Line 1 x 15%)	\$	8,588,715 x 15%
2. Maximum amount available for Early Intervening Services:	\$	1,288,307
3. Amount taken if less than maximum amount: (4% taken)	\$	343,549

**Narrative for Mandatory Use of Funds:**

List the identified areas of disproportionality:

Specify areas funds will target (i.e. grade levels, schools, professional development, etc.):

How will these funds be used to assist in alleviating the disproportionality problem within the LEA?

**Narrative for Voluntary Use of Funds:**

List specific interventions or areas to be addressed: (include grade levels and schools)

**K – 5 Response to Intervention (Literacy) Teacher Training to assure fidelity of the use of Tier 1, Tier 2 materials and supplies (all HCDE Elementary schools)**

**6– 12 Response to Intervention (Literacy) Pilot Tier 1,2,3 (Red Bank Middle School, grades 6-8) – Teacher Training to assure and materials and supplies are utilized with fidelity.**

**K – 12 Response to Intervention: (Math) materials and supplies for Pilot K – 5 at one K – 5 Elementary School**

**K-12 Response to Intervention: (Behavior) materials and supplies for Pilot at two K-5 Elementary Schools.**

**Projected Expenditures for Early Intervening Services**

Account No*	Expenditure Account Name	FTE	Amount Budgeted
<b>72130135</b>	<b>Assessment Personnel</b>	<b>1</b>	<b>72,570</b>
<b>72130201</b>	<b>Social Security</b>	<b>XXX</b>	<b>4,499</b>
<b>72130204</b>	<b>State Retirement</b>	<b>XXX</b>	<b>4,659</b>
<b>72130206</b>	<b>Life Insurance</b>	<b>XXX</b>	<b>65</b>
<b>72130207</b>	<b>Medical Insurance</b>	<b>XXX</b>	<b>7,800</b>
<b>72130208</b>	<b>Dental Insurance</b>	<b>XXX</b>	<b>345</b>
<b>72130210</b>	<b>Unemployment</b>	<b>XXX</b>	<b>180</b>
<b>72130212</b>	<b>Medicare</b>	<b>XXX</b>	<b>1,052</b>
<b>72130299</b>	<b>Long Term Disability</b>	<b>XXX</b>	<b>261</b>
<b>72130499</b>	<b>Materials and Supplies</b>		<b>252,118</b>
		<b>Total:</b>	<b>343,549</b>

\* Must use general education account codes. DO NOT use special education specific codes.

NOTE: A justification page must be attached with specific information given for each line item listed above.



LEA:

Hamilton County Department of Education

**JUSTIFICATION**  
**IDEA Funds for Early Intervening Service**

<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE ITEM</b>	<b>JUSTIFICATION *</b>
<b>72130135</b>	<b>Assessment Personnel</b>	<b>To pay the salary of assessment personnel to assist in the provision of teacher training for Elementary RTI materials and supplies to assure fidelity and selection of the implementation of the interventions and assessment probes.</b>
<b>72130201</b>	<b>Social Security</b>	<b>Benefits for the above Assessment Personnel.</b>
<b>72130204</b>	<b>State Retirement</b>	<b>Benefits for the above Assessment Personnel.</b>
<b>72130206</b>	<b>Life Insurance</b>	<b>Benefits for the above Assessment Personnel.</b>
<b>72130207</b>	<b>Medical Insurance</b>	<b>Benefits for the above Assessment Personnel.</b>
<b>72130208</b>	<b>Dental Insurance</b>	<b>Benefits for the above Assessment Personnel.</b>
<b>72130210</b>	<b>Unemployment</b>	<b>Benefits for the above Assessment Personnel.</b>
<b>72130212</b>	<b>Medicare</b>	<b>Benefits for the above Assessment Personnel.</b>
<b>72130299</b>	<b>Long Term Disability</b>	<b>Benefits for the above Assessment Personnel.</b>
<b>72130499</b>	<b>Materials and Supplies</b>	<b>K-5 Response to Intervention (Literacy) Teacher training to assure fidelity of the use of Tier 1 (Data Management materials for universal screening and progress monitoring), Tier 2 materials and supplies (all HCDE Elementary schools): Supplementing Tier 2 materials &amp; supplies (Readwell, Soar to Success, Failure Free Reading, etc...) and for the purchase Tier 3 materials &amp; supplies (Wilson &amp; Foundations, etc..)</b> <b>6-12 Response to Intervention (Literacy) Pilot tier 1,2,3 (Red Bank Middle School, grades 6-8) – Teacher Training (Voyager for example) to assure and materials and supplies are utilized with fidelity.</b> <b>K-12 Response to Intervention: (Math) materials and supplies (Universal screening and progress monitoring)for Pilot K-5 at one K-5 Elementary School.</b> <b>K-12 Response to Intervention: (Behavior) materials and supplies for Pilot at two K-5 Elementary Schools (per recommendations of Ed. Excellence).</b>

**NOTE:** If personnel, must include FTEs

# D. FINANCIAL INFORMATION

## 2. Estimated Expenditures

### Education for Students with Disabilities

LEA: Hamilton County Department of Education

ACCOUNT NO 71200	EXPENDITURES INSTRUCTION (71000) SPECIAL EDUCATION PROGRAM (71200)	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
116	Teachers	16,064,154	350	860,425	20	46,208	1
117	Career Ladder Program		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
127	Career Ladder Extended Contracts		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
128	Homebound Teachers	23,353	1				
162	Clerical Personnel						
163	Educational Assistants	1,180,523	79	1,980,000	157	30,466	2
171	Speech Pathologist	1,277,980	25	29,183	0.5		
189	Other Salaries & Wages	567,188	22				
195	Certified Substitute Teachers						
198	Non-Certified Substitute Teachers	20,058					
201	Social Security	1,193,015	XXXXXXXX	177,916	XXXXXXXX	4,754	XXXXXXXX
204	State Retirement	1,357,921	XXXXXXXX	354,311	XXXXXXXX	7,540	XXXXXXXX
206	Life Insurance	32,884	XXXXXXXX	11,570	XXXXXXXX	195	XXXXXXXX
207	Medical Insurance	3,723,562	XXXXXXXX	1,388,400	XXXXXXXX	23,400	XXXXXXXX
208	Dental Insurance	168,497	XXXXXXXX	61,410	XXXXXXXX	1,035	XXXXXXXX
210	Unemployment Compensation	55,911	XXXXXXXX	32,040	XXXXXXXX	540	XXXXXXXX
212	Employer Medicare	278,999	XXXXXXXX	41,610	XXXXXXXX	1,112	XXXXXXXX
299	Other Fringe Benefits	69,342	XXXXXXXX	10,331	XXXXXXXX	276	XXXXXXXX
310	Contracts With Other Public Agencies		XXXXXXXX		XXXXXXXX		XXXXXXXX
311	Contracts With Other School Systems		XXXXXXXX		XXXXXXXX		XXXXXXXX
312	Contracts With Private Agencies	3,669,421	XXXXXXXX	1,451,849	XXXXXXXX		XXXXXXXX
322	Evaluation & Testing		XXXXXXXX		XXXXXXXX		XXXXXXXX
330	Operating Lease Payments		XXXXXXXX		XXXXXXXX		XXXXXXXX
336	Maintenance And Repair Services -	7,000	XXXXXXXX		XXXXXXXX		XXXXXXXX
356	Tuition		XXXXXXXX		XXXXXXXX		XXXXXXXX
369	Contracts for Substitute Teachers - Certified		XXXXXXXX		XXXXXXXX		XXXXXXXX
370	Contracts for Substitute Teachers - Non-		XXXXXXXX		XXXXXXXX		XXXXXXXX
399	Other Contracted Services		XXXXXXXX		XXXXXXXX		XXXXXXXX
429	Instructional Supplies & Materials	133,526	XXXXXXXX		XXXXXXXX	3,958	XXXXXXXX
449	Textbooks		XXXXXXXX		XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials		XXXXXXXX		XXXXXXXX		XXXXXXXX
535	Fee Waivers		XXXXXXXX		XXXXXXXX		XXXXXXXX
599	Other Charges (Specify) Communication	16,000	XXXXXXXX		XXXXXXXX		XXXXXXXX
725	Special Education Equipment	20,000	XXXXXXXX		XXXXXXXX		XXXXXXXX
71200	TOTAL EXPENDITURES	29859334	XXXXXXXX	6399045	XXXXXXXX	119484	XXXXXXXX

Special Education Expenses Only

FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks

ROUND TO NEAREST DOLLAR

TRR&MS 0520-1-9-.03 (2) (k) (7)

0520-1-9-.03 (1) (k) (2)

EDGAR Sect 80.20 (a) (2)

(Subpart C (b) (4))

## C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures  
Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
<b>72120</b>	<b>SUPPORT SERVICES (72000) STUDENTS (72100)</b>						
	<b>HEALTH SERVICES (72120)</b>						
131	Medical Personnel			42,638	1		
189	Other Salaries & Wages						
201	Social Security		XXXXXXX	2,644	XXXXXXX		XXXXXXX
204	State Retirement		XXXXXXX	6,400	XXXXXXX		XXXXXXX
206	Life Insurance		XXXXXXX	65	XXXXXXX		XXXXXXX
207	Medical Insurance		XXXXXXX	7,800	XXXXXXX		XXXXXXX
208	Dental Insurance		XXXXXXX	345	XXXXXXX		XXXXXXX
210	Unemployment Compensation		XXXXXXX	180	XXXXXXX		XXXXXXX
212	Employer Medicare		XXXXXXX	618	XXXXXXX		XXXXXXX
299	Other Fringe Benefits		XXXXXXX	158	XXXXXXX		XXXXXXX
307	Communication		XXXXXXX		XXXXXXX		XXXXXXX
330	Operating Lease Payments		XXXXXXX		XXXXXXX		XXXXXXX
336	Maintenance & Repair Services-Equipment		XXXXXXX		XXXXXXX		XXXXXXX
348	Postal Charges		XXXXXXX		XXXXXXX		XXXXXXX
355	Travel		XXXXXXX		XXXXXXX		XXXXXXX
399	Other Contracted Services		XXXXXXX		XXXXXXX		XXXXXXX
413	Drugs & Medical Supplies		XXXXXXX		XXXXXXX		XXXXXXX
499	Other Supplies & Materials		XXXXXXX		XXXXXXX		XXXXXXX
524	In-Service/Staff Development		XXXXXXX		XXXXXXX		XXXXXXX
599	Other Charges (Specify)		XXXXXXX		XXXXXXX		XXXXXXX
735	Health Equipment		XXXXXXX		XXXXXXX		XXXXXXX
<b>72120</b>	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>XXXXXXX</b>	<b>60848</b>	<b>XXXXXXX</b>	<b>0</b>	<b>XXXXXXX</b>

Special Education Expenses Only

\*FTE Positions: Full time equivalency – **use two decimals**.Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

**ROUND TO NEAREST DOLLAR**

LEA: Hamilton County Department of Education

C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures  
Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
72130	SUPPORT SERVICES (72000) STUDENTS (72100) OTHER STUDENT SUPPORT (72130)						
117	Career Ladder Program		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
123	Guidance Personnel						
124	Psychological Personnel						
127	Career Ladder - Extended Contracts		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
130	Social Workers						
135	Assessment Personnel						
161	Secretary(s)						
162	Clerical Personnel						
164	Attendants						
170	School Resource Officers						
189	Other Salaries & Wages						
201	Social Security		XXXXXXXX		XXXXXXXX		XXXXXXXX
204	State Retirement		XXXXXXXX		XXXXXXXX		XXXXXXXX
206	Life Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
207	Medical Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
208	Dental Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
210	Unemployment Compensation		XXXXXXXX		XXXXXXXX		XXXXXXXX
212	Employer Medicare		XXXXXXXX		XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits		XXXXXXXX		XXXXXXXX		XXXXXXXX
307	Communication		XXXXXXXX		XXXXXXXX		XXXXXXXX
309	Contracts with Government Agencies		XXXXXXXX		XXXXXXXX		XXXXXXXX
311	Contracts with other School Systems		XXXXXXXX		XXXXXXXX		XXXXXXXX
322	Evaluation & Testing	118,337	XXXXXXXX	15,000	XXXXXXXX		XXXXXXXX
330	Operating Lease Payment		XXXXXXXX		XXXXXXXX		XXXXXXXX
336	Maintenance & Repair Services-Equip		XXXXXXXX		XXXXXXXX		XXXXXXXX
348	Postal Charges		XXXXXXXX		XXXXXXXX		XXXXXXXX
355	Travel		XXXXXXXX		XXXXXXXX		XXXXXXXX
399	Other Contracted Services		XXXXXXXX		XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials		XXXXXXXX		XXXXXXXX		XXXXXXXX
524	In-service/Staff Development		XXXXXXXX		XXXXXXXX		XXXXXXXX
599	Other Charges (Specify)		XXXXXXXX		XXXXXXXX		XXXXXXXX
790	Other Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
72130	TOTAL EXPENDITURES	118337	XXXXXXXX	15000	XXXXXXXX	0	XXXXXXXX

Special Education Expenses Only

\*FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

**ROUND TO NEAREST DOLLAR**

LEA: Hamilton County Department of Education

C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures  
Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
72220	SUPPORT SERVICES (72000) INSTRUCTIONAL STAFF (72200) SPECIAL EDUCATION PROGRAM STAFF (72220)						
105	Supervisor/Director	497 389	6	81 658	1		
117	Career Ladder Program		XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
124	Psychological Personnel	1 361 207	28 8	731 000	19		
127	Career Ladder Extended Contracts		XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
135	Assessment Personnel	112 240	2			66 717	1
161	Secretary(s)	157 091	5	87 517	3		
162	Clerical Personnel						
171	Speech Pathologist (Supervisory)						
189	Other Salaries & Wages			22 712	1		
196	In-Service Training		XXXXXXX	5 000	XXXXXXX		XXXXXXX
201	Social Security	131 930	XXXXXXX	57 530	XXXXXXX	4 136	XXXXXXX
204	State Retirement	150 169	XXXXXXX	69 040	XXXXXXX	4 283	XXXXXXX
206	Life Insurance	2 893	XXXXXXX	1 560	XXXXXXX	65	XXXXXXX
207	Medical Insurance	327 536	XXXXXXX	187 200	XXXXXXX	7 800	XXXXXXX
208	Dental Insurance	14 821	XXXXXXX	8 280	XXXXXXX	345	XXXXXXX
210	Unemployment Compensation	4 918	XXXXXXX	4 320	XXXXXXX	180	XXXXXXX
212	Employer Medicare	30 853	XXXXXXX	13 455	XXXXXXX	967	XXXXXXX
299	Other Fringe Benefits	7 660	XXXXXXX	3 341	XXXXXXX	239	XXXXXXX
307	Communication		XXXXXXX		XXXXXXX		XXXXXXX
308	Consultants		XXXXXXX	58 500	XXXXXXX		XXXXXXX
330	Operating Lease Payments		XXXXXXX		XXXXXXX		XXXXXXX
336	Maintenance & Repair Services -Equipment		XXXXXXX		XXXXXXX		XXXXXXX
348	Postal Charges		XXXXXXX		XXXXXXX		XXXXXXX
355	Travel	41 980	XXXXXXX	60 000	XXXXXXX		XXXXXXX
399	Other Contracted Services	19 990	XXXXXXX		XXXXXXX		XXXXXXX
499	Other Supplies & Materials	4 500	XXXXXXX	38 058	XXXXXXX		XXXXXXX
524	In-Service/Staff Development	7 500	XXXXXXX	10 000	XXXXXXX		XXXXXXX
599	Other Charges (Specify)	3 000	XXXXXXX		XXXXXXX		XXXXXXX
790	Other Equipment		XXXXXXX		XXXXXXX		XXXXXXX
72220	TOTAL EXPENDITURES	2875677	XXXXXXX	1439171	XXXXXXX	84732	XXXXXXX

Special Education Expenses Only

\*FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

LEA: Hamilton County Department of Education

C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures  
Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	FTE Positions	PRESCHOOL GRANT	*FTE Positions
<b>72410</b>	<b>SUPPORT SERVICES (72000)</b>						
	<b>SCHOOL ADMIN. (72400)</b>						
	<b>OFFICE OF PRINCIPAL (72410)</b>						
104	Principal(s)	72 929	1				
117	Career Ladder Program		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
119	Accountants/ Bookkeepers						
127	Career Ladder Extended Contracts		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
139	Assistant Principal(s)						
161	Secretary(s)						
162	Clerical Personnel						
189	Other Salaries & Wages						
196	In-Service Training		XXXXXXXX		XXXXXXXX		XXXXXXXX
201	Social Security	4 522	XXXXXXXX		XXXXXXXX		XXXXXXXX
204	State Retirement	4 682	XXXXXXXX		XXXXXXXX		XXXXXXXX
206	Life Insurance	65	XXXXXXXX		XXXXXXXX		XXXXXXXX
207	Medical Insurance	7 800	XXXXXXXX		XXXXXXXX		XXXXXXXX
208	Dental Insurance	360	XXXXXXXX		XXXXXXXX		XXXXXXXX
210	Unemployment Compensation	180	XXXXXXXX		XXXXXXXX		XXXXXXXX
212	Employer Medicare	1 057	XXXXXXXX		XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits	263	XXXXXXXX		XXXXXXXX		XXXXXXXX
307	Communication		XXXXXXXX		XXXXXXXX		XXXXXXXX
317	Data Processing Services		XXXXXXXX		XXXXXXXX		XXXXXXXX
320	Dues & Memberships		XXXXXXXX		XXXXXXXX		XXXXXXXX
330	Operating Lease Payment		XXXXXXXX		XXXXXXXX		XXXXXXXX
336	Maintenance & Repair Services-Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
348	Postal Charges		XXXXXXXX		XXXXXXXX		XXXXXXXX
355	Travel		XXXXXXXX		XXXXXXXX		XXXXXXXX
399	Other Contracted Services		XXXXXXXX		XXXXXXXX		XXXXXXXX
411	Data Processing Supplies		XXXXXXXX		XXXXXXXX		XXXXXXXX
435	Office Supplies		XXXXXXXX		XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials		XXXXXXXX		XXXXXXXX		XXXXXXXX
524	In-Service/Staff Development		XXXXXXXX		XXXXXXXX		XXXXXXXX
599	Other Charges ( <b>Specify</b> )		XXXXXXXX		XXXXXXXX		XXXXXXXX
701	Administration Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
<b>72410</b>	<b>TOTAL EXPENDITURES</b>	<b>91858</b>	<b>XXXXXXXX</b>	<b>0</b>	<b>XXXXXXXX</b>	<b>0</b>	<b>XXXXXXXX</b>

Special Education Expenses Only

\*FTE Positions: Full time equivalency – **use two decimals.**

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

**ROUND TO NEAREST DOLLAR**

LEA: Hamilton County Department of Education

C. FINANCIAL INFORMATION (continued)  
2. Estimated Expenditures for Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
72710	SUPPORT SERVICES (72000) STUDENT TRANSPORTATION (72700) TRANSPORTATION (72710)						
105	Supervisor/Director						
142	Mechanic(s)						
146	Bus Drivers						
162	Clerical Personnel						
189	Other Salaries & Wages						
196	In-Service Training						
201	Social Security		XXXXXXXX		XXXXXXXX		XXXXXXXX
204	State Retirement		XXXXXXXX		XXXXXXXX		XXXXXXXX
206	Life Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
207	Medical Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
208	Dental Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
210	Unemployment Compensation		XXXXXXXX		XXXXXXXX		XXXXXXXX
212	Employer Medicare		XXXXXXXX		XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits		XXXXXXXX		XXXXXXXX		XXXXXXXX
307	Communication		XXXXXXXX		XXXXXXXX		XXXXXXXX
311	Contracts with Other School Systems		XXXXXXXX		XXXXXXXX		XXXXXXXX
312	Contracts with Private Agencies		XXXXXXXX		XXXXXXXX		XXXXXXXX
313	Contracts with Parents	1,000	XXXXXXXX		XXXXXXXX		XXXXXXXX
314	Contracts with Public Carriers	3,872,233	XXXXXXXX	130,000	XXXXXXXX		XXXXXXXX
315	Contracts with Vehicle Owners		XXXXXXXX		XXXXXXXX		XXXXXXXX
329	Laundry Service		XXXXXXXX		XXXXXXXX		XXXXXXXX
330	Operating Lease Payments		XXXXXXXX		XXXXXXXX		XXXXXXXX
338	Maintenance & Repair Service -Vehicles		XXXXXXXX		XXXXXXXX		XXXXXXXX
340	Medical & Dental Services		XXXXXXXX		XXXXXXXX		XXXXXXXX
348	Postal Charges		XXXXXXXX		XXXXXXXX		XXXXXXXX
351	Rentals		XXXXXXXX		XXXXXXXX		XXXXXXXX
355	Travel		XXXXXXXX		XXXXXXXX		XXXXXXXX
399	Other Contracted Services		XXXXXXXX		XXXXXXXX		XXXXXXXX
412	Diesel Fuel		XXXXXXXX		XXXXXXXX		XXXXXXXX
418	Equipment & Machinery Parts		XXXXXXXX		XXXXXXXX		XXXXXXXX
424	Garage Supplies		XXXXXXXX		XXXXXXXX		XXXXXXXX
425	Gasoline		XXXXXXXX		XXXXXXXX		XXXXXXXX
433	Lubricants		XXXXXXXX		XXXXXXXX		XXXXXXXX
450	Tires & Tubes		XXXXXXXX		XXXXXXXX		XXXXXXXX
453	Vehicle Parts		XXXXXXXX		XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials		XXXXXXXX		XXXXXXXX		XXXXXXXX
511	Vehicle & Equipment Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
524	In-Service/Staff Development		XXXXXXXX		XXXXXXXX		XXXXXXXX
599	Other Charges (Specify)		XXXXXXXX		XXXXXXXX		XXXXXXXX
701	Administration Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
729	Transportation Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
72710	TOTAL EXPENDITURES	3873233	XXXXXXXX	130000	XXXXXXXX	0	XXXXXXXX

Special Education Expenses Only

\*FTE Positions: Full time equivalency – use two decimals

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

**C. FINANCIAL INFORMATION (continued)**

**3. Estimated Expenditure Summary  
Education for Students with Disabilities**

ACCOUNT SERIES	EXPENDITURES	GENERAL PURPOSE FUND	IDEA	PRESCHOOL
71150	Alternative Schools			
71200	Special Education Program	29,859,334	6,399,045	119,484
72120	Health Services		60,848	
72130	Other Student Support	118,337	15,000	
72215	Alternative Instruction Program			
72220	Special Education Program Staff	2,875,677	1,439,171	84,732
72410	Office of Principal	91,858		
72710	Transportation	3,873,233	130,000	
99100-590	Transfer Out of Funds: Indirect Cost * 2.50%	XXXXXXX	201,102	5,105
99100-590	Permissive Use of Funds:	XXXXXXX	XXXXXXX	XXXXXXX
	A. Adjustment to Local Effort	XXXXXXX		XXXXXXX
	B. School Wide	XXXXXXX		XXXXXXX
	C. Early Intervening Services	XXXXXXX	343,549	XXXXXXX
TOTAL EXPENDITURES		36,818,439	8,588,715	209,321

Indirect Cost Rate: 2.50%

**Note: Subtract out all expenditures for equipment prior to determining indirect cost amounts.**

**Do Not include any "Permissive Use of Funds" expenditures when determining indirect cost amounts.**

**GENERAL PURPOSE FUND TOTAL SHALL MATCH TOTAL ON PAGE 16C**



C. FINANCIAL INFORMATION

5. Estimated Expenditure Justification Page

LEA: Hamilton County Department of Education

☒

IDEA, PART B

☐

PRESCHOOL GRANT

*Special Education Instruction Program*

	Acct. No. 71200	Description	Justification	
X	116	Teachers	To pay for teachers working with SE students	
	128	Homebound Teachers	To pay for homebound teachers working w/ SE students	
	162	Clerical Personnel	To pay for SE clerical personnel	
X	163	Educational Assistants	To pay for SE educational assistants	
X	171	Speech Pathologist	To pay for SE speech pathologist	
	189	Other Salaries & Wages (Specify)		
	195	Certified Substitute Teachers	Certified Substitutes for SE teachers	
	198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers	
X	201	Social Security	Fringe benefits for above salaries	
X	204	State Retirement	Fringe benefits for above salaries	
X	206	Life Insurance	Fringe benefits for above salaries	
X	207	Medical Insurance	Fringe benefits for above salaries	
X	208	Dental Insurance	Fringe benefits for above salaries	
X	210	Unemployment compensation	Fringe benefits for above salaries	
X	212	Employer Medicare	Fringe benefits for above salaries	
X	299	Other Fringe Benefits (Specify)	Long Term Disability for above salaries	
	310	Contracts with other Public Agencies	Contract with:	For:
	311	Contracts with other School Systems	Contract with:	For:
X	312	Contracts with Private Agency	Full Service Contract with: Signal Centers, Orange Grove Center, Siskin, and for direct related services with Speech Language Pathologists Therapy, and Valley Hospital	For: Direct ESY & Compensatory services/programs at Sp Ed Day Schools and within public schools, per IEP's for SLP services and psychiatric services.
	322	Evaluation & Testing	To evaluate and test S. E. students	
	330	Operating Lease Payments (Specify)		
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	356	Tuition	To pay tuition for SE students unable to afford it	
	369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers	
	370	Contracts for Substitute Teachers – Non-Certified	To pay actual contracts for non-certified SE substitute teachers	
	399	Other Contracted Services (Specify)		
	429	Instructional Supplies & Materials	To purchase supplemental supplies/materials for the SE classroom	
	449	Textbooks	To purchase supplementary textbooks for SE students	
	499	Other Supplies & Materials (Specify)		
	535	Fee Waivers	To pay fees for SE students that cannot afford them	
	599	Other Charges (Specify)		
	725	Special Education Equipment *		

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**

**LEA: Hamilton County Department of Education**

☒ **IDEA, PART B**    ☐ **PRESCHOOL GRANT**

*Students Support Services/Health Services*

	<b>Acct. No 72120</b>	<b>Description</b>	<b>Justification</b>
X	131	Medical Personnel	To pay for nurses, PT, etc. working with SE students
	189	Other Salaries & Wages ( <b>Specify</b> )	
X	201	Social Security	Fringe benefits for salaries funded above
X	204	State Retirement	Fringe benefits for salaries funded above
X	206	Life Insurance	Fringe benefits for salaries funded above
X	207	Medical Insurance	Fringe benefits for salaries funded above
X	208	Dental Insurance	Fringe benefits for salaries funded above
X	210	Unemployment Compensation	Fringe benefits for salaries funded above
X	212	Employer Medicare	Fringe benefits for salaries funded above
X	299	Other Fringe Benefits ( <b>Specify</b> )	Long Term Disability for the above salaries
	307	Communication	SE communication costs
	330	Operating Lease Payments ( <b>Specify</b> )	
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE health related equipment
	348	Postal Charges	To pay for postal charges related to SE communication
	355	Travel	Travel by SE medical employees to treat SE students
	399	Other Contracted Services ( <b>Specify</b> )	
	413	Drugs & Medical Supplies	To purchase medical supplies for SE students
	499	Other Supplies & Materials ( <b>Specify</b> )	
	524	In-Service/Staff Development	In-service for SE medical personnel
	599	Other Charges ( <b>Specify</b> )	
	735	Health Equipment ( <b>Specify</b> )	See equipment page for specific items to purchase

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**

**LEA: Hamilton County Department of Education**

☒ **IDEA, PART B**    ☐ **PRESCHOOL GRANT**

***Students Support Services/Other Student Support***

	<b>Acct. No. 72130</b>	<b>Description</b>	<b>Justification</b>	
	123	Guidance Personnel	SE to pay salary of guidance personnel to work w/children w/disabilities	
	124	Psychological Personnel	To pay salary of SE psychological personnel	
	130	Social Workers	To pay salary of SE social workers	
	135	Assessment Personnel	To pay salary of SE assessment personnel	
	161	Secretary(s)	To pay salary of SE secretary for support personnel	
	162	Clerical Personnel	To pay salary of SE clerical worker for support personnel	
	164	Attendants	To pay salary of SE attendants	
	170	School Resource Officers	To pay salary of SE school resource officer	
	189	Other Salaries and Wages ( <b>Specify</b> )		
	201	Social Security	Fringe benefits for above salaries	
	204	State Retirement	Fringe benefits for above salaries	
	206	Life Insurance	Fringe benefits for above salaries	
	207	Medical Insurance	Fringe benefits for above salaries	
	208	Dental Insurance	Fringe benefits for above salaries	
	210	Unemployment Compensation	Fringe benefits for above salaries	
	212	Employer Medicare	Fringe benefits for above salaries	
	299	Other Fringe Benefits ( <b>Specify</b> )		
	307	Communication	SE communication costs	
	309	Contracts with Government Agencies	Contract with:	For:
	311	Contracts with other School Systems	Contract with:	For:
X	322	Evaluation & Testing	To evaluate and test SE students by guidance, psychological, or assessment staff	
	330	Operating Lease Payments ( <b>Specify</b> )		
	336	Maintenance & Repair Services - Equipment	To maintain & repair equipment used by support staff	
	348	Postal Charges	To pay for postage used by support staff	
	355	Travel	Travel by SE support staff	
	399	Other Contracted Services ( <b>Specify</b> )		
	499	Other Supplies & Materials ( <b>Specify</b> )		
	524	In-Service/Staff Development	Staff development specifically designed for support staff	
	599	Other Charges ( <b>Specify</b> )		
	790	Other Equipment ( <b>Specify</b> )		

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**

**LEA: Hamilton County Department of Education**

☒ **IDEA, PART B**    ☐ **PRESCHOOL GRANT**

*Support Services/Special Education Program*

	<b>Acct. No. 72220</b>	<b>Description</b>	<b>Justification</b>	
X	105	Supervisor/Director	Pay salary for SE Supervisor/Director	
X	124	Psychological Personnel	To pay salary of SE psychologist	
	135	Assessment Personnel	To pay salary of SE assessment personnel	
X	161	Secretary(s)	To pay salary of SE secretary	
	162	Clerical Personnel	To pay salary of SE clerks	
	171	Speech Pathologist	To pay for SE speech pathologist for supervisory services	
X	189	Other Salaries and Wages ( <b>Specify</b> )	Technician to support Assistive Technology Assessments	
X	196	In-Service Training	Pay for training of SE support staff	
X	201	Social Security	Fringe benefits for above personnel	
X	204	State Retirement	Fringe benefits for above personnel	
X	206	Life Insurance	Fringe benefits for above personnel	
X	207	Medical Insurance	Fringe benefits for above personnel	
X	208	Dental Insurance	Fringe benefits for above personnel	
X	210	Unemployment Compensation	Fringe benefits for above personnel	
X	212	Employer Medicare	Fringe benefits for above personnel	
X	299	Other Fringe Benefits ( <b>Specify</b> )	Long Term Disability for above personnel	
	307	Communication	SE communication costs	
X	308	Consultants	To pay consultants: Autism Partnership	For: Positive Behavior / Communication Intervention
	330	Operating Lease Payments ( <b>Specify</b> )		
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	348	Postal Charges	To pay for postal charges for SE programs	
X	355	Travel	Travel for SE support Staff	For: Itinerate mileage reimbursement and professional development (conference) travel reimbursement.
	399	Other Contracted Services ( <b>Specify</b> )		
X	499	Other Supplies & Materials ( <b>Specify</b> )	To pay for inter & intra departmental communication, teacher training materials, & student assistive technology devices.	
X	524	In-Services/Staff Development	Staff development for SE support staff	
	599	Other Charges ( <b>Specify</b> )		
	790	Other Equipment ( <b>Specify</b> )		

**LEA: Hamilton County Department of Education**

**IDEA, PART B**

**PRESCHOOL GRANT**
**Transportation**

	Acct. No 72710	Description	Justification
	105	Supervisor/Director <b>(Specify)</b>	
	142	Mechanic(s)	
	146	Bus Drivers	Special Education bus drivers to transport special education students
	162	Clerical Personnel	
	189	Other Salaries & Wages <b>(Specify)</b>	
	196	In-Service Training	In-service training for approved special education personnel above
	201	Social Security	Fringe benefits for approved personnel above
	204	State Retirement	Fringe benefits for approved personnel above
	206	Life Insurance	Fringe benefits for approved personnel above
	207	Medical Insurance	Fringe benefits for approved personnel above
	208	Dental Insurance	Fringe benefits for approved personnel above
	210	Unemployment Compensation	Fringe benefits for approved personnel above
	212	Employer Medicare	Fringe benefits for approved personnel above
	299	Other Fringe Benefits <b>(Specify)</b>	
	307	Communication	SE communication costs
	311	Contract with Other School Systems <b>(Specify)</b>	
	312	Contracts with Private Agencies <b>(Specify)</b>	
	313	Contracts with Parents	
X	314	Contracts with Public Carriers	Transportation/Bus Services needed for 08 09 Summer Extended School Year Services.
	315	Contracts with Vehicle Owners	
	329	Laundry Service	
	330	Operating Lease Payments	
	338	Maintenance & Repair Service – Vehicles	Maintenance and repair of special education purchased vehicles
	340	Medical and Dental Services	
	348	Postal Charges	To pay postal charges re: communication
	351	Rentals	
	355	Travel	
	399	Other Contracted Services <b>(Specify)</b>	
	412	Diesel Fuel	
	418	Equipment and Machinery Parts	For special education purchased vehicles
	424	Garage Supplies	For special education purchased vehicles
	425	Gasoline	For special education purchased vehicles
	433	Lubricants	For special education purchased vehicles
	450	Tires and Tubes	For special education purchased vehicles
	453	Vehicle Parts	For special education purchased vehicles
	499	Other Supplies & Materials <b>(Specify)</b>	
	511	Vehicle & Equipment Insurance	To pay insurance for vehicles and equipment used to transport SE students
	524	In-Service/Staff Development	Staff Development for above approved special education personnel
	599	Other Charges <b>(Specify)</b>	
	701	Administration Equipment	See equipment page for specific items to be purchased
	729	Transportation Equipment	See equipment page for specific items to be purchased

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**

**LEA: Hamilton County Department of Education**

☐ **IDEA, PART B**    ☒ **PRESCHOOL GRANT**

***Special Education Instruction Program***

	<b>Acct. No. 71200</b>	<b>Description</b>	<b>Justification</b>	
X	116	Teachers	To pay for teachers working with SE students	
	128	Homebound Teachers	To pay for homebound teachers working w/ SE students	
	162	Clerical Personnel	To pay for SE clerical personnel	
X	163	Educational Assistants	To pay for SE educational assistants	
	171	Speech Pathologist	To pay for SE speech pathologist	
	189	Other Salaries & Wages ( <b>Specify</b> )		
	195	Certified Substitute Teachers	Certified Substitutes for SE teachers	
	198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers	
X	201	Social Security	Fringe benefits for above salaries	
X	204	State Retirement	Fringe benefits for above salaries	
X	206	Life Insurance	Fringe benefits for above salaries	
X	207	Medical Insurance	Fringe benefits for above salaries	
X	208	Dental Insurance	Fringe benefits for above salaries	
X	210	Unemployment compensation	Fringe benefits for above salaries	
X	212	Employer Medicare	Fringe benefits for above salaries	
X	299	Other Fringe Benefits ( <b>Specify</b> )	Long Term Disability for above salaries	
	310	Contracts with other Public Agencies	Contract with:	For:
	311	Contracts with other School Systems	Contract with:	For:
	312	Contracts with Private Agency	Contract with:	For:
	322	Evaluation & Testing	To evaluate and test S. E. students	
	330	Operating Lease Payments ( <b>Specify</b> )		
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	356	Tuition	To pay tuition for SE students unable to afford it	
	369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers	
	370	Contracts for Substitute Teachers – Non-Certified	To pay actual contracts for non-certified SE substitute teachers	
	399	Other Contracted Services ( <b>Specify</b> )		
X	429	Instructional Supplies & Materials	To purchase supplemental supplies/materials for the SE classroom	
	449	Textbooks	To purchase supplementary textbooks for SE students	
	499	Other Supplies & Materials ( <b>Specify</b> )		
	535	Fee Waivers	To pay fees for SE students that cannot afford them	
	599	Other Charges ( <b>Specify</b> )		
	725	Special Education Equipment *		

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**

**LEA: Hamilton County Department of Education**

☐ IDEA, PART B    ☒ **PRESCHOOL GRANT**

*Support Services/Special Education Program*

	<b>Acct. No. 72220</b>	<b>Description</b>	<b>Justification</b>
	105	Supervisor/Director	Pay salary for SE Supervisor/Director
	124	Psychological Personnel	To pay salary of SE psychologist
X	135	Assessment Personnel	To pay salary of SE assessment personnel
	161	Secretary(s)	To pay salary of SE secretary
	162	Clerical Personnel	To pay salary of SE clerks
	171	Speech Pathologist	To pay for SE speech pathologist for supervisory services
	189	Other Salaries and Wages ( <b>Specify</b> )	
	196	In-Service Training	Pay for training of SE support staff
X	201	Social Security	Fringe benefits for above personnel
X	204	State Retirement	Fringe benefits for above personnel
X	206	Life Insurance	Fringe benefits for above personnel
X	207	Medical Insurance	Fringe benefits for above personnel
X	208	Dental Insurance	Fringe benefits for above personnel
X	210	Unemployment Compensation	Fringe benefits for above personnel
X	212	Employer Medicare	Fringe benefits for above personnel
X	299	Other Fringe Benefits ( <b>Specify</b> )	Long Term Disability for above personnel
	307	Communication	SE communication costs
	308	Consultants	To pay consultants:                      For:
	330	Operating Lease Payments ( <b>Specify</b> )	
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment
	348	Postal Charges	To pay for postal charges for SE programs
	355	Travel	Travel for SE support Staff              For:
	399	Other Contracted Services ( <b>Specify</b> )	
	499	Other Supplies & Materials ( <b>Specify</b> )	
	524	In-Services/Staff Development	Staff development for SE support staff
	599	Other Charges ( <b>Specify</b> )	
	790	Other Equipment ( <b>Specify</b> )	

**LEA: Hamilton County Department of Education**

**C. FINANCIAL INFORMATION (continued)**

**6. General Purpose Funds Only  
Non-Supplanting/Maintenance of Effort**

**a. Expenditures for 2005-2006**

Actual amount expended for students with disabilities served (Table 9, End of Year Report, 2005 - 2006)	\$ 32,667,102
Total unduplicated count of disabled students served by the school system (End of Year Report 2005-2006)	6,796
Per pupil expenditures 2005-2006 Divide a (1) by a (2)	<u>\$ 4,806.81</u>

**b. Expenditures for 2006-2007**

1. Actual amount expended for students with disabilities served (State S.E. Expenditure Report, 2006 - 2007)	\$ 33,410,298
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2006-2007)	6,993
3. Per pupil expenditures 2006-2007 Divide a (1) by a (2)	<u>\$ 4,777.68</u>

**c. Expenditures for 2007-2008 \***

1. Actual or <del>projected</del> <b>(Circle one)</b> amount expended for students with disabilities served (State S.E. Expenditure Report, 2007 - 2008)	\$ 35,143,405
2. Total unduplicated count of disabled students served by the school system (End of Year Report, 2007-2008)	6,684
3. Per pupil actual or projected expenditures 2007-2008 Divide b (1) by b (2)	<u>\$ 5,258</u> <u>43,126</u>
4. System's total net enrollment (All Students)	<u>15%</u>
Percentage of S.E. Students (Divide c.2 by c.4)	

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**d. Projected Expenditures for 2008-09**

(Page 14, Total Expenditures General Purpose Funds)	\$ 36,818,439
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**\* NOTE: If c.1. and c.3 are less than b.1 and b.3. , a maintenance of effort problem has occurred. Please submit documentation that justifies this expenditure. Acceptable reasons to reduce MOE are provided at 34 CFR Part. 300. 204 *Exception to maintenance of effort*. Funding will be held until this is corrected or justified. If d. is less than c.1., a potential maintenance of effort problem may occur. Work closely with your finance office/management consultant during this school year.**